

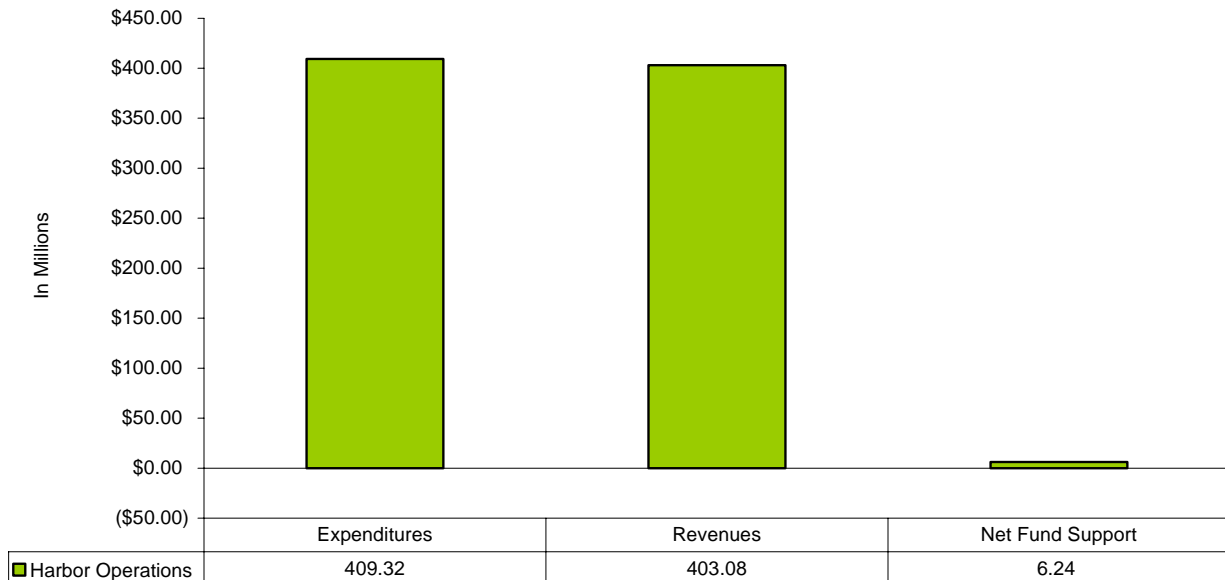
HARBOR DEPARTMENT

To promote and develop a leading self-supporting seaport, providing the maximum benefit to the City of Long Beach and to the regional, state, national and international economies through commercial facilities and services, which promote trade, employment, and recreational opportunities.



Summary by Character of Expense

FY 06 Proposed Budget by Fund



	Actual FY 04	Adopted FY 05	Adjusted FY 05	Estimated FY 05	Proposed FY 06
Expenditures:					
Salaries, Wages and Benefits	26,189,810	28,178,320	32,390,814	31,415,478	34,580,001
Materials, Supplies and Services	153,044,210	43,690,122	43,690,122	42,754,000	42,775,500
Internal Support	25,232,245	11,758,261	11,758,261	11,781,707	11,819,286
Capital Purchases	2,209,460	262,764,000	258,551,506	123,085,141	219,547,269
Debt Service	94,291,636	95,720,589	95,720,589	124,077,695	91,101,845
Transfers from Other Funds	7,023,338	6,850,000	6,850,000	6,850,000	9,499,689
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	307,990,699	448,961,292	448,961,292	339,964,021	409,323,590
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	46,150	-	-	-	-
Fines and Forfeitures	1,150	-	-	-	-
Use of Money & Property	41,779,215	36,076,000	36,076,000	46,118,919	45,119,000
Revenue from Other Agencies	-	20,450,000	23,380,000	14,639,500	20,687,500
Charges for Services	281,061,160	275,400,000	275,400,000	312,977,831	335,507,155
Other Revenues	13,431,260	4,695,000	1,765,000	-	1,765,000
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	15,250,573	-	-	-	-
Other Financing Sources	122,969,614	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	474,539,121	336,621,000	336,621,000	373,736,250	403,078,655
Personnel (Full-time Equivalents)	380.90	377.20	377.20	367.20	386.30

Personal Services

Classification	FY 04 Adopt FTE	FY 05 Adopt FTE	FY 06 Prop FTE	FY 05 Adopted Budget	FY 06 Proposed Budget
Executive Director	1.00	1.00	1.00	194,257	194,257
Accountant II	2.00	2.00	2.00	108,634	111,323
Accountant III	1.00	-	-	-	-
Accounting Clerk II	1.00	1.00	-	36,672	-
Accounting Clerk III	2.00	2.00	2.00	78,893	78,893
Accounting Technician	-	-	1.00	-	43,524
Administrative Aide I	1.00	2.00	1.00	84,977	42,489
Administrative Aide II	-	1.00	2.00	45,819	91,638
Administrative Aide III	1.00	1.00	1.00	50,075	53,267
Administrative Analyst I	1.00	-	1.00	-	54,595
Administrative Analyst II	-	-	1.00	-	55,992
Administrative Analyst II - NC	-	-	1.00	-	56,349
Administrative Analyst III	1.00	1.00	1.00	70,374	70,374
Administrative Intern-NC/H28	1.80	2.00	-	54,146	-
Administrative Intern-NC/H30	1.00	1.00	1.00	20,880	20,880
Administrative Intern-NC/H32	4.80	3.00	3.00	67,376	67,376
Administrative Intern-NC/H36	-	1.00	4.00	27,073	108,292
Assistant Administrative Analyst I	2.00	1.00	1.00	46,972	44,671
Assistant Administrative Analyst II	2.00	4.00	3.00	206,781	154,526
Assistant Chief Harbor Engineer	1.00	1.00	1.00	113,710	113,710
Assistant Chief Wharfinger	1.00	1.00	1.00	53,267	53,247
Assistant Director of Communications	-	1.00	1.00	84,204	86,360
Assistant Director of Finance	1.00	1.00	1.00	84,204	86,360
Assistant Director of Maintenance	1.00	1.00	1.00	77,864	77,864
Assistant Marketing Manager II	1.00	-	-	-	-
Assistant To Executive Director	1.00	1.00	1.00	44,537	48,099
Building Maintenance Engineer	2.00	2.00	2.00	101,441	111,984
Capital Projects Coordinator	1.00	1.00	1.00	72,174	72,174
Cargo Audit Clerk III	2.00	2.00	2.00	78,893	78,893
Carpenter	-	1.00	1.00	48,174	48,174
Carpenter – NC	1.00	-	-	-	-
Chief Construction Inspector	1.00	1.00	1.00	82,447	82,447
Chief Financial Officer	1.00	1.00	1.00	103,843	103,843
Chief Harbor Engineer	1.00	1.00	1.00	123,050	123,050
Chief Port Security Officer	1.00	1.00	1.00	66,858	66,858
Chief Surveyor	1.00	1.00	1.00	82,430	82,430
Chief Wharfinger	1.00	1.00	1.00	61,790	68,210
Civil Engineer	12.00	12.00	12.00	919,909	949,919
Civil Engineering Assistant	2.00	2.00	2.00	108,972	110,566
Civil Engineering Associate	6.00	6.00	4.00	403,059	261,118
Clerk Supervisor	1.00	1.00	1.00	37,880	41,748
Clerk Typist I	6.00	6.00	6.00	180,350	184,559
Clerk Typist I - NC	-	2.00	2.00	53,244	55,908
Clerk Typist II	10.00	10.00	10.00	327,317	322,126
Clerk Typist III	11.00	12.00	12.00	439,816	446,362
Clerk Typist IV	2.50	2.00	2.00	80,860	80,860
Clerk Typist V	1.00	1.00	1.00	43,524	43,524
Subtotal Page 1	92.10	95.00	96.00	4,966,748	5,048,841

Personal Services

Classification	FY 04 Adopt FTE	FY 05 Adopt FTE	FY 06 Prop FTE	FY 05 Adopted Budget	FY 06 Proposed Budget
Subtotal Page 1	92.10	95.00	96.00	4,966,748	5,048,841
Communications Specialist I	-	-	1.00	-	46,972
Communications Specialist II	1.40	0.40	0.40	21,838	21,838
Communications Specialist III	2.00	2.00	2.00	117,847	117,847
Communications Specialist IV	1.00	1.00	1.00	60,320	61,936
Communications Specialist V	2.00	3.00	3.00	205,735	196,080
Construction Inspector I	1.00	2.00	2.00	106,151	108,722
Construction Inspector II	14.00	13.00	13.00	809,470	797,115
Construction Supervisor	1.00	1.00	1.00	55,992	55,992
Contract Administrator I	2.00	1.00	1.00	45,819	45,819
Deputy Chief Harbor Engineer I	1.00	1.00	1.00	100,575	100,575
Deputy Chief Harbor Engineer II	4.40	4.40	4.40	452,583	454,969
Director of Administration	1.00	1.00	1.00	102,043	102,043
Director of Communications	1.00	1.00	1.00	95,000	95,020
Director of Community Relations & Govt. Affairs	-	-	1.00	-	95,020
Director of Information Management	1.00	1.00	1.00	95,039	95,039
Director of Maintenance	1.00	1.00	1.00	100,992	85,650
Director of Planning/Environmental Affairs	1.00	1.00	1.00	108,545	108,545
Director of Properties	1.00	1.00	1.00	100,500	100,541
Director of Security	1.00	1.00	1.00	120,000	110,000
Director of Trade/Maritime Services	1.00	1.00	1.00	90,600	90,600
Electrical Engineer	1.00	1.00	1.00	82,073	82,073
Electrical Supervisor	1.00	1.00	1.00	57,470	57,470
Electrician	4.00	4.00	3.00	193,500	152,040
Engineering Technician I	1.00	1.00	1.00	43,130	47,200
Engineering Technician II	2.00	2.00	2.00	100,113	102,041
Environmental Remediation Specialist I	1.00	1.00	1.00	81,025	82,073
Environmental Remediation Specialist II	1.00	1.00	1.00	90,851	90,851
Environmental Specialist Assistant	1.00	2.00	2.00	95,397	101,765
Environmental Specialist Associate	2.00	1.00	2.00	64,979	124,268
Environmental Specialist I	-	-	1.00	-	77,656
Environmental Specialist II	1.00	1.00	1.00	90,851	90,851
Equipment Mechanic I	2.00	1.00	-	43,753	-
Equipment Mechanic II	1.00	2.00	3.00	103,448	150,254
Equipment Operator II	4.00	4.00	4.00	161,720	150,102
Executive Officer to the Board of Harbor Commissioners	1.00	1.00	1.00	93,039	93,039
Executive Secretary-Harbor	1.00	1.00	1.00	44,370	47,920
Garage Service Attendant I	1.00	1.00	1.00	35,768	36,672
Garage Service Attendant II	2.00	2.00	2.00	88,080	88,080
Garage Supervisor	1.00	1.00	1.00	59,558	59,558
Gardener I	5.00	5.00	4.00	172,360	139,249
Gardener II	2.00	2.00	2.00	91,431	91,431
General Maintenance Assistant	6.00	6.00	5.00	242,580	196,341
Geographic Information Systems Analyst I	1.00	1.00	1.00	56,201	56,201
Geographic Information Systems Analyst II	1.00	1.00	1.00	60,661	60,661
Geographic Information Systems Analyst III	1.00	1.00	1.00	67,077	67,077
Geographic Information Systems Technician II	4.00	4.00	4.00	195,564	197,859
Subtotal Page 2	177.90	179.80	181.80	10,170,796	10,381,894

Personal Services

Classification	FY 04 Adopt FTE	FY 05 Adopt FTE	FY 06 Prop FTE	FY 05 Adopted Budget	FY 06 Proposed Budget
Subtotal Page 2	177.90	179.80	181.80	10,170,796	10,381,894
Harbor Maintenance Mechanic I	1.00	2.00	2.00	75,789	77,471
Harbor Maintenance Mechanic II	6.00	5.00	4.00	234,858	187,887
Harbor Maintenance Superintendent I	-	-	1.00	-	60,404
Harbor Maintenance Superintendent II	4.00	4.00	3.00	282,114	216,521
Maintenance Assistant I	7.00	7.00	7.00	204,242	207,038
Maintenance Assistant II	4.00	1.00	4.00	32,876	123,989
Maintenance Assistant II-NC	-	-	2.00	-	56,727
Maintenance Assistant III	11.00	14.00	11.00	480,496	390,122
Maintenance Supervisor	2.00	2.00	2.00	106,534	100,454
Manager of Environmental Planning	1.00	1.00	1.00	103,402	103,402
Manager of Leasing Sales	1.00	1.00	1.00	84,151	93,176
Manager of Master Planning	1.00	1.00	1.00	95,664	95,664
Manager of Railroad Facilities	1.00	1.00	1.00	99,988	100,575
Manager of Maritime Services	-	1.00	1.00	65,173	72,751
Manager of Transportation Planning	1.00	1.00	1.00	95,664	95,664
Managing Director	3.00	3.00	3.00	408,113	408,168
Marketing Manager	1.00	1.00	1.00	79,893	79,893
Mechanical Supervisor II	1.00	1.00	1.00	65,933	65,933
Member-Boards and Commissions	5.00	5.00	5.00	26,000	26,000
Motor Sweeper Operator	2.00	2.00	2.00	79,521	81,513
Office Automation Analyst II	2.00	2.00	-	117,847	-
Office Automation Analyst III	2.00	1.00	3.00	63,504	190,513
Office Automation Analyst IV	1.00	2.00	2.00	124,328	157,529
Painter I	1.00	1.00	1.00	43,524	43,524
Painter II	1.00	1.00	1.00	45,819	45,819
Painter Supervisor	1.00	1.00	1.00	53,096	53,096
Park Maintenance Supervisor	1.00	1.00	1.00	50,680	50,680
Personnel Manager	-	1.00	1.00	84,204	86,360
Plumber	5.00	5.00	5.00	233,938	242,290
Plumber Supervisor	1.00	1.00	1.00	57,470	57,470
Port Financial Analyst II	-	1.00	1.00	75,924	75,924
Port Leasing Sales Officer IV	4.00	4.00	4.00	278,653	271,526
Port Planner II	1.00	1.00	1.00	71,959	74,034
Port Planner III	1.00	1.00	2.00	79,893	152,066
Port Risk Assistant II	1.00	-	-	-	-
Port Risk Manager II	1.00	1.00	1.00	84,204	86,360
Principal Construction Inspector	4.00	4.00	4.00	285,179	283,091
Recreation Center Supervisor II	1.00	1.00	1.00	45,828	48,174
Revenue Manager	-	1.00	1.00	84,204	86,360
Secretary	2.00	2.00	2.00	80,860	78,809
Secretary - Confidential	8.00	8.00	10.00	321,450	373,402
Security Officer I – NC	8.00	8.00	8.00	233,672	245,582
Security Officer III	42.00	33.00	36.00	1,221,554	1,391,429
Security Officer IV	7.00	7.40	7.50	352,338	368,816
Security Officer V	3.00	3.00	1.00	148,137	54,595
Senior Accountant	1.00	1.00	1.00	70,374	70,374
Subtotal Page 3	328.90	325.20	332.30	17,099,845	17,613,069

Personal Services

Classification	FY 04 Adopt FTE	FY 05 Adopt FTE	FY 06 Prop FTE	FY 05 Adopted Budget	FY 06 Proposed Budget
Subtotal Page 3	328.90	325.20	332.30	17,099,845	17,613,069
Senior Civil Engineer	7.00	7.00	8.00	622,625	699,821
Senior Engineering Technician I	1.00	1.00	1.00	53,190	55,944
Senior Engineering Technician II	1.00	1.00	1.00	65,039	65,039
Senior Equipment Operator	4.00	4.00	5.00	196,387	244,768
Senior Port Leasing Officer	1.00	1.00	1.00	75,924	75,924
Senior Program Manager	3.00	3.00	3.00	294,720	301,724
Senior Secretary	1.00	1.00	1.00	41,378	43,492
Senior Structural Engineer	1.00	1.00	1.00	95,263	95,263
Senior Survey Technician	5.00	6.00	6.00	350,658	351,930
Senior Surveyor	2.00	2.00	2.00	145,162	145,162
Senior Traffic Engineer	2.00	2.00	2.00	169,015	173,104
Storekeeper II	2.00	2.00	2.00	83,345	84,977
Structural Engineer	1.00	1.00	1.00	86,170	86,170
Supervisor Stores & Property	1.00	1.00	1.00	49,379	49,379
Survey Technician	5.00	4.00	4.00	201,335	200,911
Surveyor	5.00	5.00	5.00	331,647	333,140
Traffic Engineer	3.00	3.00	3.00	246,219	246,219
Transportation Planner II	1.00	1.00	1.00	63,504	63,504
Wharfinger I	6.00	6.00	6.00	245,799	250,312
<p>*Note: The \$4,212,494 in Salary Savings in FY 05 is the labor cost allocated to capital projects included in the Capital Projects segment of the Harbor Department Budget.</p>					
Subtotal Salaries	380.90	377.20	386.30	20,516,604	21,179,853
Overtime	---	---	---	906,525	824,901
Fringe Benefits	---	---	---	10,210,003	11,792,580
Administrative Overhead	---	---	---	757,682	782,667
Expense Transfer	---	---	---	---	---
Salary Savings*	---	---	---	(4,212,494)	---
Total	380.90	377.20	386.30	28,178,320	34,580,001

Key Contacts

Richard D. Steinke, Executive Director

Steven Rubin, Managing Director, Administration

Geraldine Knatz, Ph.D., Managing Director, Development

Tom Teofilo, Managing Director, Maritime Services

Toni Whitesell, Director, Administration

Heather Morris, Director, Communications

Carl Kemp, Director, Community Relations and Governmental Affairs

Douglas Thiessen, Chief Harbor Engineer

Michael J. Slavin, Chief Finance Officer

Douglas L. Albrecht, Director, Information Management

Bill Bower, Acting Director, Maintenance

Robert G. Kanter, Ph.D., Director, Planning

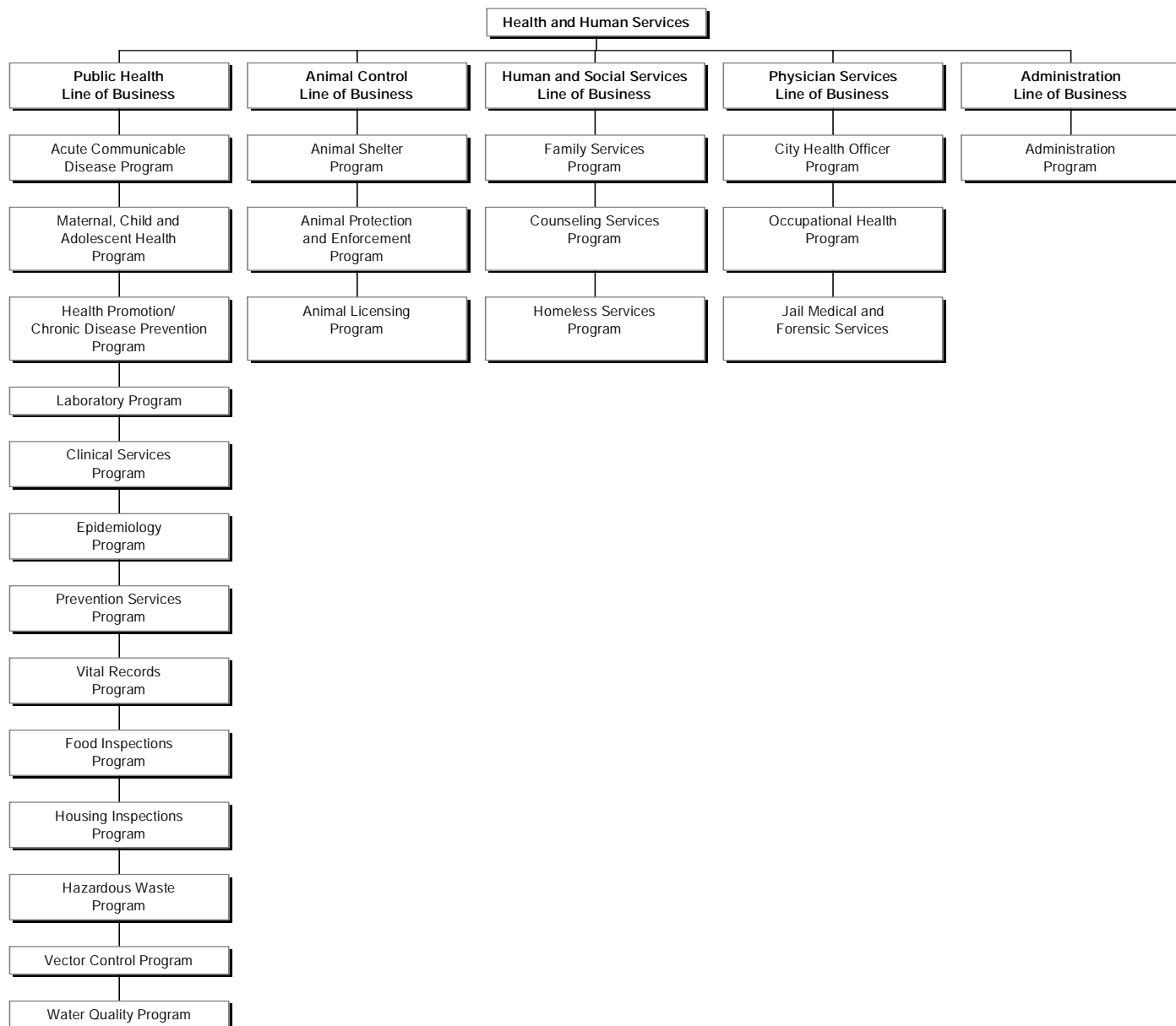
Kathryn McDermott, Director, Properties

Vacant, Director, Risk Management

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HEALTH AND HUMAN SERVICES

To improve residents' quality of life by addressing public health and human service needs, and ensuring that conditions affecting the public's health provide a healthy environment in which to live, work and play.

Chapter Overview

The Department of Health and Human Services is still developing its F.O.R. Long Beach full strategic plan. As part of an initial strategic business planning process, the Department developed its program structure and some basic output or workload, program performance measures. The program structure and performance measures serve as the basis for the City's performance-based program budget and adds clarity to the City's budget by aligning program information (listing of services), budget allocations and basic performance information. As the Department completes the full strategic business planning process, additional program information and performance measures will be developed.

As part of the full strategic planning process, the Department will also identify significant issues confronting it and will develop strategic objectives to address those issues. Until that time, the Department has identified a number of "challenges" it currently faces. These challenges and corresponding opportunities have been included in this budget chapter to provide context to the Department's activities and resources.

Please note that while the Department has developed output measures for each program, a number of these measures are new and will take time to fully develop and collect performance data. Therefore, some performance measures are presented without corresponding performance data.

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Service Delivery Environment

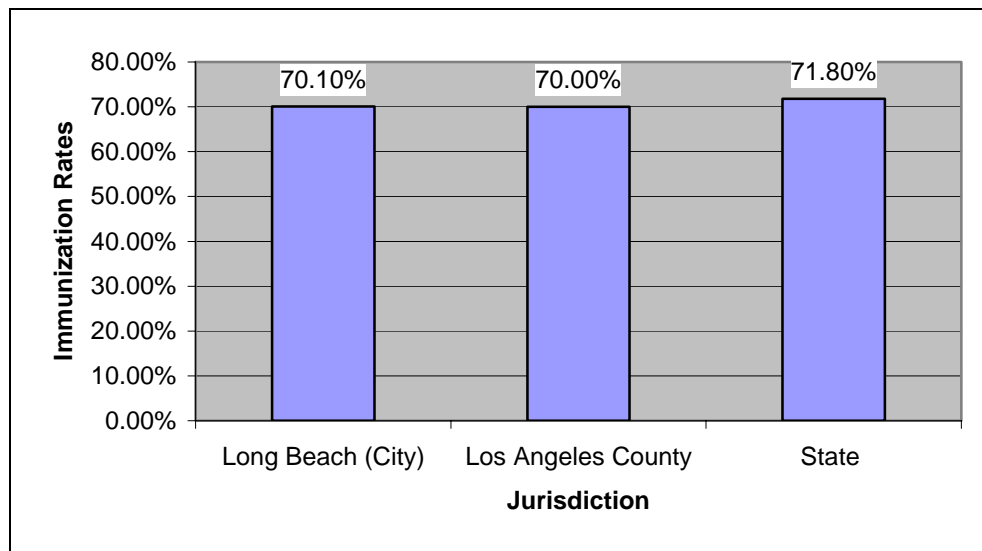
The City of Long Beach Department of Health and Human Services (DHHS) is one of three municipally operated local health jurisdictions in the State of California. As such, DHHS is able to design and deliver programs to meet the specific needs of the community. Programs focus on health education and outreach, promotion of wellness, prevention of communicable disease and social services. The Health Fund, which supports the City's public health programs, is comprised of grant funds, State funds for the provision of core public health services, and fees for services. Therefore, funding decisions made at the Federal and State level often impact the availability of funding for local health programs.

Over the past several years, costs have increased while revenue has remained flat, leading to a structural deficit in the Health Fund. The FY 06 Proposed Health Fund Budget contains nearly \$2 million in proposed expenditure reductions. These reductions will limit the DHHS's ability to provide health education and program outreach to the community. However, DHHS remains committed to improving the public's health and meeting its mission and responsibility to provide core public health services.

The benchmarks presented below are just two examples of the many public health services that DHHS provides.

Childhood Immunizations

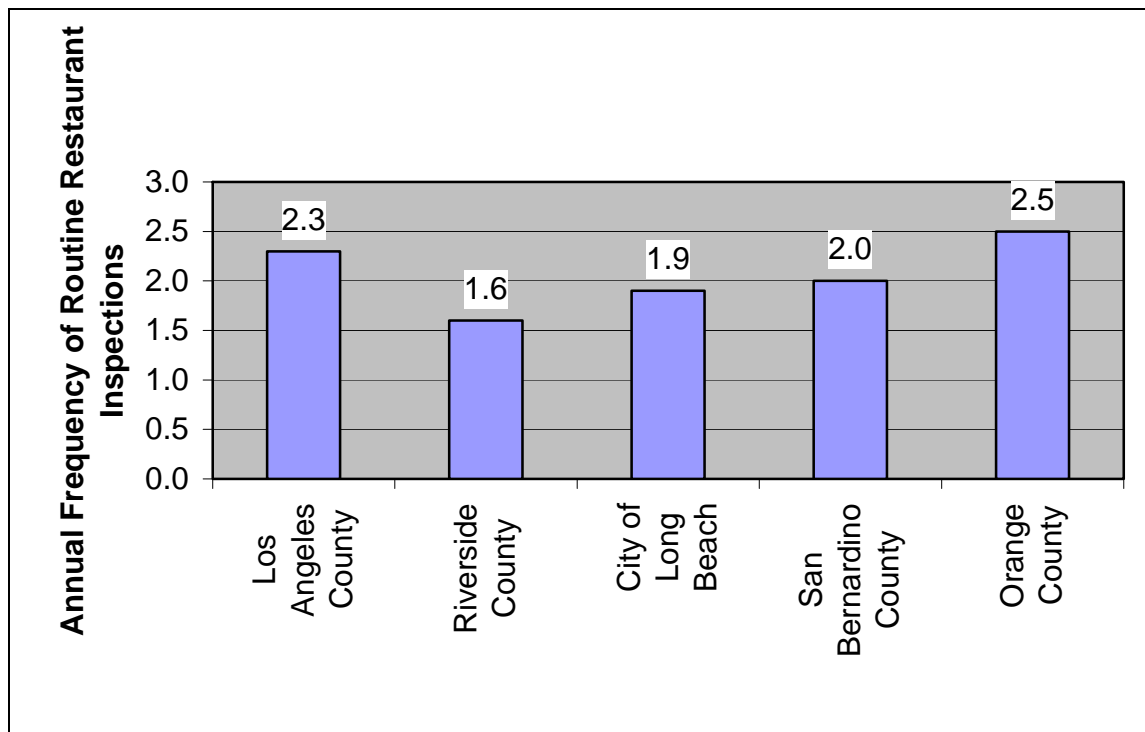
Maintenance of high immunization coverage levels in early childhood is the best way to prevent the spread of vaccine-preventable diseases and provides the foundation for controlling vaccine-preventable diseases among adults. The National and Statewide goal is to achieve immunization coverage of at least 90% of children by the time they reach their second birthday. Long Beach's immunization rates (70.1%) are shown below, in comparison with those of Los Angeles County (70.0%) and the State of California (71.8%).



Service Delivery Environment

Annual Frequency of Routine Restaurant Inspections

The Department aims to protect the public from food-borne illness by inspecting restaurants regularly. The frequency of inspections is prioritized with an emphasis on inspecting facilities that handle higher quantities of potentially hazardous foods and where serious food handling violations may have been found to exist in the past. The goal is to inspect each restaurant, on average, three times per year with the understanding that facilities that practice compliant safe food handling practices will be less likely to cause food-borne illness. Long Beach inspection frequencies (1.9 times per year per restaurant) are shown below, in comparison with those of Los Angeles, Riverside and San Bernardino Counties.



Challenges and Opportunities

Challenges

- As always, DHHS closely monitors developments in Sacramento and Washington, D.C., because a large percentage of the Department's funding is from State and Federal grants. While no specific reductions impacting our programs are currently being considered, the potential of reduced funding for core and grant-funded services is always of concern.
- National security concerns continue to place demands on the public health system. DHHS receives over one million dollars annually in Federal bioterrorism prevention and preparedness funds. With this funding and the programs that it supports, DHHS is becoming increasingly prepared to support a coordinated response should an event occur.
- Emerging infectious diseases also place demands on the public health system. DHHS focuses on educating the public on prevention and treatment of diseases such as SARS, West Nile Virus, Avian and Pandemic Flu.
- The structural deficit in the Health Fund requires DHHS to reduce expenditures. These reductions will limit the overall capacity of certain core public health and grant-funded programs.

Opportunities

- The Strategic Plan for Older Adults was recently adopted. Implementation of this plan will lead to the development of comprehensive programs for seniors as resources become available.
- The Animal Control Bureau is proposed to increase its staffing levels, which will lead to improved response times and improved animal shelter operations. Costs will be completely offset with State funding to comply with recent State mandates.
- National initiatives to address chronic disease, particularly related to diabetes, nutrition and physical activity, may support additional programs.

Summary by Line of Business and Fund

FY 06 Budget by Line of Business

Line of Business	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Public Health					
Expenditures	26,726,032	29,882,427	25,369,156	85%	24,860,847
Revenues	21,461,990	25,845,524	19,805,538	77%	19,989,015
FTEs	326.12	306.61	306.61	100%	280.54
Animal Control					
Expenditures	2,443,907	2,715,290	2,558,229	94%	2,799,898
Revenues	903,540	1,077,862	1,154,506	107%	1,234,913
FTEs	32.86	28.59	28.59	100%	31.76
Human and Social Services					
Expenditures	7,367,885	4,993,648	5,875,363	118%	7,001,087
Revenues	6,059,841	3,745,042	4,084,758	109%	5,788,708
FTEs	74.31	69.24	69.24	100%	64.56
Physician Services					
Expenditures	3,503,883	4,001,071	3,875,169	97%	3,431,716
Revenues	2,513,301	3,046,957	2,846,842	93%	2,279,107
FTEs	21.95	24.15	24.15	100%	26.15
Administration					
Expenditures	2,747,547	6,751,297	3,503,196	52%	4,578,089
Revenues	9,350,313	10,175,706	9,353,952	92%	8,460,026
FTEs	30.84	22.45	22.45	100%	24.15
Department TOTAL					
TOTAL Expenditures	42,789,255	48,343,732	41,181,112	85%	42,671,637
TOTAL Revenues	40,288,984	43,891,092	37,245,596	85%	37,751,770
TOTAL FTEs	486.08	451.04	451.04	100%	427.16

FY 06 Budget by Fund

Fund	Expenditures	Revenues	Net Fund Support
General	4,862,337	2,344,579	2,517,758
Insurance	1,339,436	38,200	1,301,236
Health	35,784,853	34,878,176	906,677
CUPA	555,823	490,815	65,008
Housing Authority	129,188	-	129,188
Total	42,671,637	37,751,770	4,919,867

Public Health Line of Business

Program	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Acute Communicable Disease Program					
Expenditures	1,921,658	1,947,892	2,116,969	109%	2,108,362
Revenues	1,239,891	1,225,592	1,199,887	98%	1,290,982
FTEs	26.48	24.29	24.29	100%	22.47
Maternal, Child and Adolescent Health					
Expenditures	9,842,083	10,865,242	9,729,275	90%	9,246,350
Revenues	8,603,411	11,000,090	7,999,595	73%	8,241,175
FTEs	153.78	135.76	135.76	100%	119.45
Health Promotion/ Chronic Disease Prevention					
Expenditures	1,528,018	1,887,343	1,639,432	87%	1,806,018
Revenues	1,208,741	1,490,214	1,298,703	87%	1,528,757
FTEs	9.00	22.85	22.85	100%	21.95
Laboratory					
Expenditures	2,087,181	1,905,540	2,027,863	106%	2,047,581
Revenues	804,867	748,066	549,249	73%	739,466
FTEs	18.25	17.50	17.50	100%	19.15
Clinical Services					
Expenditures	2,060,495	2,092,447	2,208,007	106%	2,331,600
Revenues	1,152,600	511,477	1,282,393	251%	1,428,154
FTEs	29.70	30.00	30.00	100%	28.55
Epidemiology					
Expenditures	333,841	394,494	450,371	114%	450,731
Revenues	249,806	214,780	245,000	114%	245,000
FTEs	6.30	5.10	5.10	100%	5.25
Prevention Services					
Expenditures	2,324,470	2,397,995	1,831,580	76%	2,151,353
Revenues	2,223,954	2,289,853	1,793,170	78%	1,964,078
FTEs	20.74	15.64	15.64	100%	14.13
Vital Records					
Expenditures	475,840	410,432	524,271	128%	356,954
Revenues	469,806	450,000	465,313	103%	450,000
FTEs	3.10	4.10	4.10	100%	3.00
Food Inspections					
Expenditures	1,243,042	1,214,389	1,310,356	108%	1,332,034
Revenues	1,269,337	1,460,004	1,577,264	108%	1,460,004
FTEs	17.36	14.25	14.25	100%	14.55

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Public Health Line of Business

Housing Inspections					
Expenditures	2,854,196	4,640,951	1,386,731	30%	801,160
Revenues	2,893,304	4,793,577	1,766,752	37%	920,528
FTEs	21.09	17.70	17.70	100%	13.27
Hazardous Waste					
Expenditures	1,158,359	1,224,462	1,146,540	94%	1,265,566
Revenues	785,673	881,757	803,686	91%	940,757
FTEs	9.88	9.55	9.55	100%	9.55
Vector Control					
Expenditures	534,588	469,999	627,749	134%	575,343
Revenues	237,544	275,124	238,923	87%	275,124
FTEs	5.66	5.27	5.27	100%	5.27
Water Quality					
Expenditures	362,262	431,241	370,012	86%	387,795
Revenues	323,056	504,990	585,603	116%	504,990
FTEs	4.78	4.60	4.60	100%	3.95
Line of Business TOTAL					
TOTAL Expenditures	26,726,032	29,882,427	25,369,156	85%	24,860,847
TOTAL Revenues	21,461,990	25,845,524	19,805,538	77%	19,989,015
TOTAL FTEs	326.12	306.61	306.61	100%	280.54

Purpose Statement: To be developed during the department's Full Strategic Business Planning process in the coming months. This information will be available as part of the FY 07 Budget Development Process.

FY 05 Key Accomplishments:

- Completed the Strategic Plan for Older Adults. Implementation of this plan will lead to the development of comprehensive programs for seniors as resources become available.
- Developed the Human Immunodeficiency Virus (HIV)/Acquired Immune Deficiency Syndrome (AIDS) Service Provider Network. The network coordinates agencies throughout Long Beach and the South Bay Area that provide a wide variety of services to individuals with HIV/AIDS.
- Implemented a risk-based food facility inspection program that bases frequency of inspection on public health risk factors, such as the type of food products served, methods of food preparation, and the operational history of the facility. This new program protects the public's health by insuring that higher-risk food facilities are inspected more frequently.

Acute Communicable Disease Program

Focus Area: Health and Human Services

Line of Business: Public Health

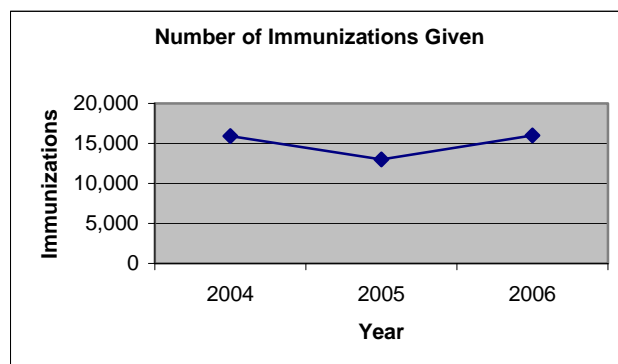
Program Description: Outreach and clinical services to treat and prevent the spread of communicable disease in the community.

Key Services Provided: Communicable Disease Testing and Treatment, and Immunizations

Acute Communicable Disease Program	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures*	1,921,658	1,947,892	2,116,969	109%	2,108,362
Revenues*	1,239,891	1,225,592	1,199,887	98%	1,290,982
FTEs	26.48	24.29	24.29	100%	22.47

* This Program is entirely funded by the Health Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
# of Immunizations Given	15,909	13,000	13,000	100%	16,000



FY 06 Budget Note: The Department is refining the West Nile Virus response and developing a plan and response to other potential communicable diseases, i.e., Avian flu, flu pandemic.

Maternal, Child and Adolescent Health Program

Focus Area: Health and Human Services

Line of Business: Public Health

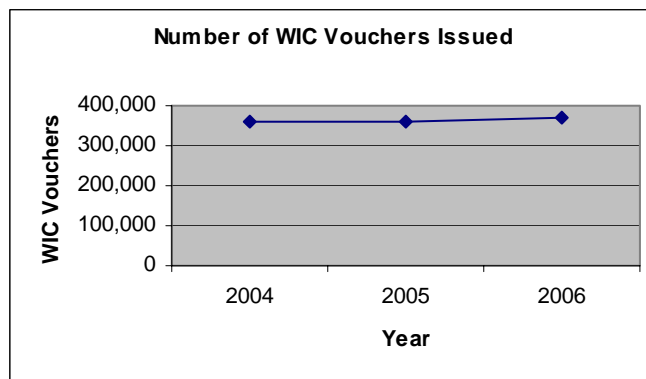
Program Description: Services to assess the health needs of women and children in the community, focusing on healthier pregnancies and better birth outcomes

Key Services Provided: Maternal and Child Health, Women, Infants, and Children (WIC), Public Health Field Nursing, Prenatal Clinic, African American Infant Health/Role of Men Academy, Health Insurance Programs, Childhood Lead Poisoning Prevention, Dental Disease Prevention, Child Health Disability Prevention

Maternal, Child and Adolescent Health	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures*	9,842,083	10,865,242	9,729,275	90%	9,246,350
Revenues*	8,603,411	11,000,090	7,999,595	73%	8,241,175
FTEs	153.78	135.76	135.76	100%	119.45

* This Program is entirely funded by the Health Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
# of WIC Food Vouchers Issued	360,678	360,416	360,416	100%	367,800



FY 06 Budget Note: The Department will be implementing its Best Babies Collaborative to improve birth outcomes in 5 targeted high risk zip codes in the city using grant funding from First Five Los Angeles

Health Promotion/Chronic Disease Prevention Program

Focus Area: Health and Human Services

Line of Business: Public Health

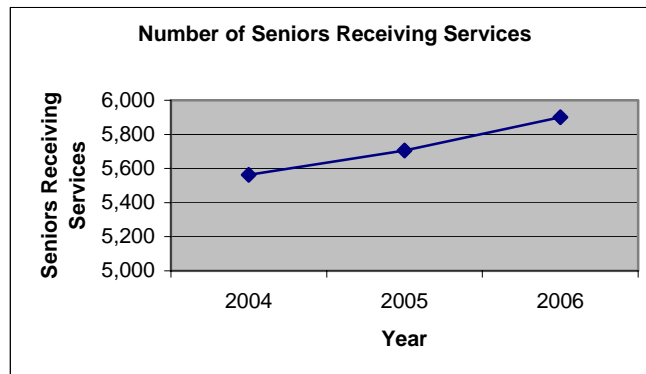
Program Description: Comprehensive health and wellness promotion, chronic disease prevention and education and referral services to the general community and special target populations.

Key Services Provided: Nutrition Services, Obesity Prevention Education, Senior Health Services, Tobacco Prevention, Chronic Disease Management and Wellness Promotion

Health Promotion/ Chronic Disease Prevention	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures*	1,528,018	1,887,343	1,639,432	87%	1,806,018
Revenues*	1,208,741	1,490,214	1,298,703	87%	1,528,757
FTEs	9.00	22.85	22.85	100%	21.95

* This Program is entirely funded by the Health Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
# of Seniors Receiving Clinical Services (Screenings and Assessments) and Referrals to Primary Health Care	5,563	5,706	5,706	100%	5,900



FY 06 Budget Note: The Family Health Education Center will be increasing programming in the multicultural pavilion at the Family Health Education Center with grant support from the Miller Foundation.

Laboratory Program

Focus Area: Health and Human Services

Line of Business: Public Health

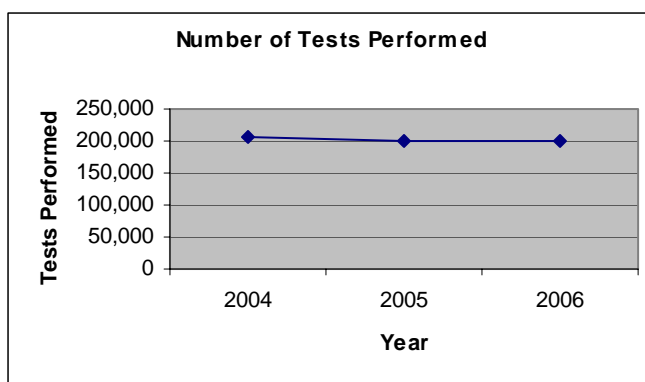
Program Description: Testing of clinical and environmental specimens to determine the presence of communicable diseases and potential bioterrorist agents.

Key Services Provided: Environmental Health disease testing and testing of clinical specimens for disease

Laboratory	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures*	2,087,181	1,905,540	2,027,863	106%	2,047,581
Revenues*	804,867	748,066	549,249	73%	739,466
FTEs	18.25	17.50	17.50	100%	19.15

* This Program is entirely funded by the Health Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
# of Tests Performed	207,132	199,421	199,421	100%	200,000



FY 06 Budget Note: The Public Health Laboratory completed its expansion in 2005 using Federal grant funds to provide enhanced laboratory testing for biological hazards.

Clinical Services Program

Focus Area: Health and Human Services

Line of Business: Public Health

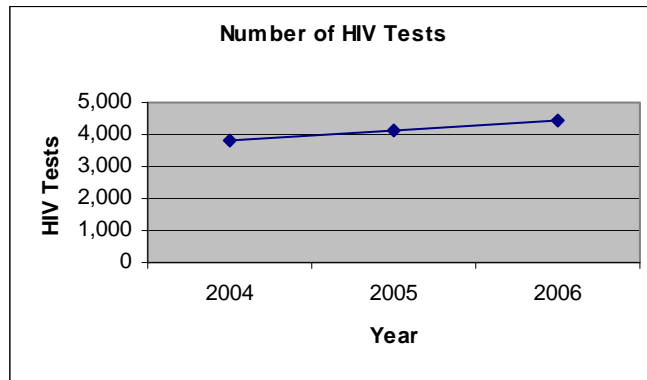
Program Description: Services to reduce the incidence of Sexually Transmitted Diseases (STDs) and Human Immunodeficiency Virus (HIV) through comprehensive diagnosis, treatment, contact investigation and prevention activities.

Key Services Provided: STD and HIV Clinical and Mobile Testing, HIV Testing, HIV/AIDS Early Intervention Program, HIV/AIDS Case Management, AIDS Drug Assistance Program

Clinical Services	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures*	2,060,495	2,092,447	2,208,007	106%	2,331,600
Revenues*	1,152,600	511,477	1,282,393	251%	1,428,154
FTEs	29.70	30.00	30.00		28.55

* This Program is entirely funded by the Health Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
# of HIV Tests Performed	3,834	4,122	4,122	100%	4,431



FY 06 Budget Note: The Department is conducting an optimization study to maximize billing to third parties for clinical services, as well as identifying new methods to purchase discount medical supplies and pharmaceuticals.

Epidemiology Program

Focus Area: Health and Human Services

Line of Business: Public Health

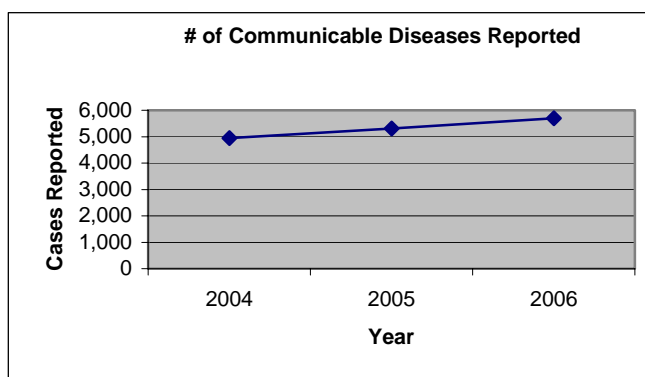
Program Description: Surveillance of all reportable communicable disease in the City, including confirmation of diagnosis, investigation, and measures to prevent or control the spread of diseases.

Key Services Provided: Communicable Disease surveillance, food-borne illness investigation, disease investigations

Epidemiology	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures*	333,841	394,494	450,371	114%	450,731
Revenues*	249,806	214,780	245,000	114%	245,000
FTEs	6.30	5.10	5.10	100%	5.25

* This Program is entirely funded by the Health Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
# of Communicable Disease Cases Reported	4,944	5,315	5,315	100%	5,700



FY 06 Budget Note: The Department is working with the local medical community to enhance the mandated disease reporting systems by developing an on-line syndromic surveillance system that will provide early warning of any potential disease outbreaks in the community.

Prevention Services Program

Focus Area: Health and Human Services

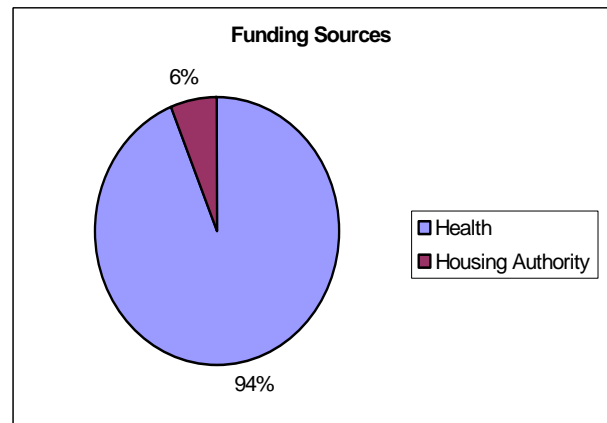
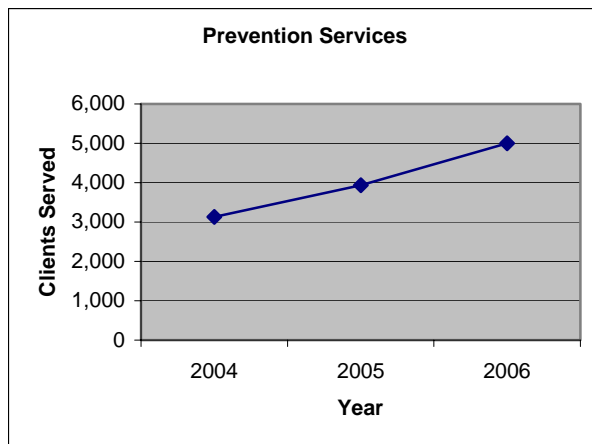
Line of Business: Public Health

Program Description: Education and information programs designed to reduce the incidence of STDs, HIV, and teen pregnancy among at-risk populations, including Long Beach youth.

Key Services Provided: HIV/AIDS Education and Prevention, Teen Pregnancy Prevention

Prevention Services	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures	2,324,470	2,397,995	1,831,580	76%	2,151,353
Revenues	2,223,954	2,289,853	1,793,170	78%	1,964,078
FTEs	20.74	15.64	15.64	100%	14.13

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
# of Clients Served	3,127	3,937	3,937	100%	5,082



FY 06 Budget Note: The Department received a five-year renewal of a state funded teen pregnancy prevention program that supports peer health educators in Long Beach High Schools.

Vital Records Program

Focus Area: Health and Human Services

Line of Business: Public Health

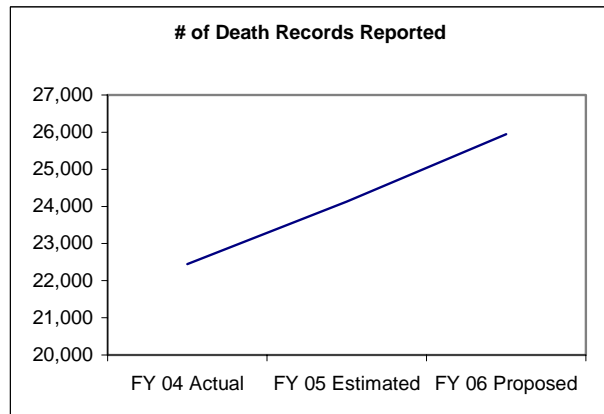
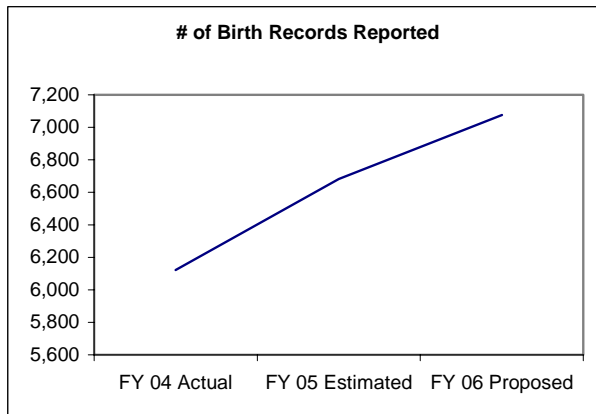
Program Description: Responsible for processing birth, fetal death, and death certificates for births and deaths occurring in the City.

Key Services Provided: Birth Certificates, death certificates, burial permits

Vital Records	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures*	475,840	410,432	524,271	128%	356,954
Revenues*	469,806	450,000	465,313	103%	450,000
FTEs	3.10	4.10	4.10	100%	3.00

* This Program is entirely funded by the Health Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
# of Birth Records Reported	6,121	6,583	6,583	100%	7,077
# of Death Records Reported	22,447	24,131	24,131	100%	25,940



FY 06 Budget Note: The Department will be developing its information on vital records through publications and enhanced information on our internet site.

Food Inspections Program

Focus Area: Health and Human Services

Line of Business: Public Health

Program Description: Protect the public's health by enforcing local and State food safety regulations. Monitor more than 2,000 food facilities, including restaurants, markets, cafeterias and other food service establishments.

Key Services Provided: Food facility inspections, health education training sessions, food-borne illness investigations and complaint-initiated inspections

Food Inspections	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures*	1,243,042	1,214,389	1,310,356	108%	1,332,034
Revenues*	1,269,337	1,460,004	1,577,264	108%	1,460,004
FTEs	17.36	14.25	14.25	100%	14.55

* This Program is entirely funded by the Health Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
# of Routine Inspections of Permitted Food Establishments Completed	3,397	3,325	3,325	100%	3,400



FY 06 Budget Note: A grant from the State will fund a community health education program to address the hazards of eating specific contaminated fish products from the Palos Verdes Shelf region.

Housing Inspections Program

Focus Area: Neighborhoods and Housing

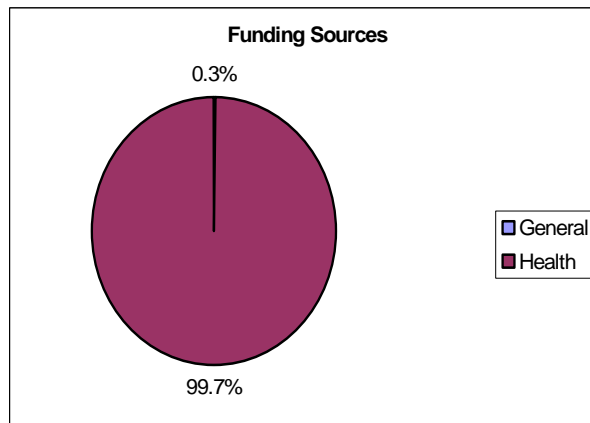
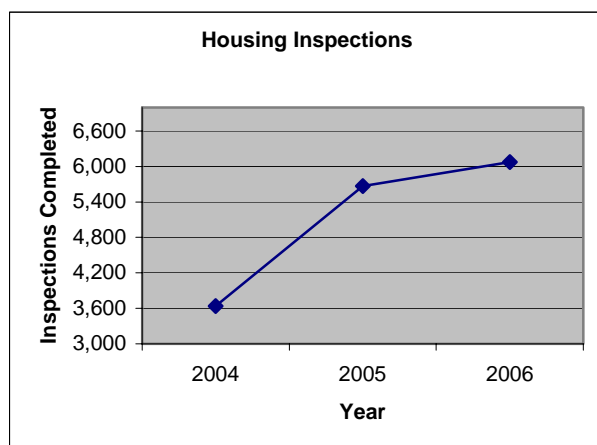
Line of Business: Public Health

Program Description: Protect the public's health by identifying housing violations that jeopardize residents' health and safety, and taking appropriate enforcement action to correct them.

Key Services Provided: Multi-unit housing inspections, Community noise complaint responses and inspections, Abatement of household lead paint and other residential hazards

Housing Inspections	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures	2,854,196	4,640,951	1,386,731	30%	801,160
Revenues	2,893,304	4,793,577	1,766,752	37%	920,528
FTEs	21.09	17.70	17.70	100%	13.27

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
# of Routine Multi-unit Housing inspections Completed	3,367	5,670	5,670	100%	6,075



FY 06 Budget Note: The Department will be participating in the City's consolidated code enforcement program utilizing the recently approved Administrative citation ordinance to address health code violations in substandard multi-unit housing.

Hazardous Waste Program

Focus Area: Environment

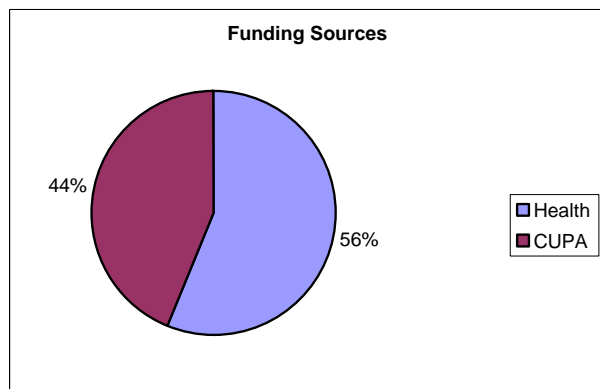
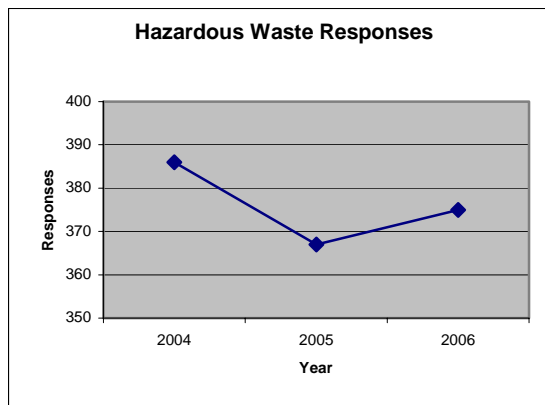
Line of Business: Public Health

Program Description: Protect the public's health by preventing employee, public, and environmental exposure to hazardous materials and chemicals.

Key Services Provided: Hazardous/Medical Waste facility inspections, Emergency clean-ups of chemical spills, Underground storage tank clean up oversight

Hazardous Waste	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures	1,158,359	1,224,462	1,146,540	94%	1,265,566
Revenues	785,673	881,757	803,686	91%	940,757
FTEs	9.88	9.55	9.55	100%	9.55

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
# of Health Hazardous Materials Emergency responses	386	367	367	100%	375



FY 06 Budget Note: The Department will be submitting its reapplication to the State of California to establish the Long Beach Unified Program Agency. This will allow the City to continue to provide hazardous materials inspections of local businesses in cooperation with the Fire Department.

Vector Control Program

Focus Area: Health and Human Services

Line of Business: Public Health

Program Description: Protect the public's health and safety by routine monitoring and treatment of sites where insects breed and rodents seek shelter.

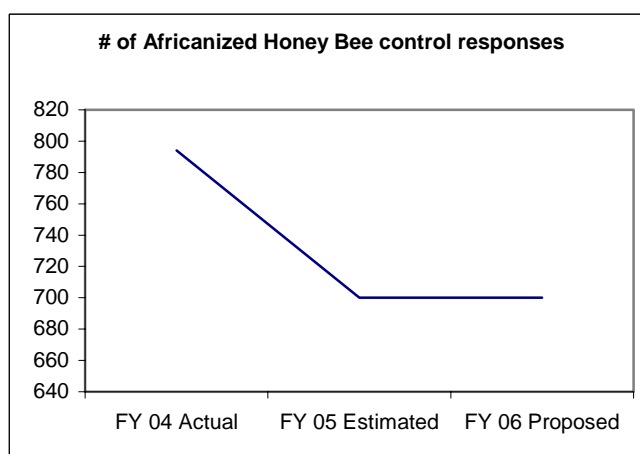
Key Services Provided: Mosquito surveillance and control, Africanized Honey Bee complaint responses, rodent control treatments

Vector Control	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures*	534,588	469,999	627,749	134%	575,343
Revenues*	237,544	275,124	238,923	87%	275,124
FTEs	5.66	5.27	5.27	100%	5.27

* This Program is entirely funded by the Health Fund.

Key Performance Measures	Actual FY 04*	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
# of Africanized Honey Bee Control Responses	794	700	700	100%	700

* FY 04 Actuals include services provided on private property. It is the Department's current policy to refer callers with bees on private property to private companies.



FY 06 Budget Note: The Department continues to respond to West Nile Virus (WNV), with increased spraying to reduce mosquito populations, and provides community education and disease surveillance to minimize the impact of WNV.

Water Quality Program

Focus Area: Environment

Line of Business: Public Health

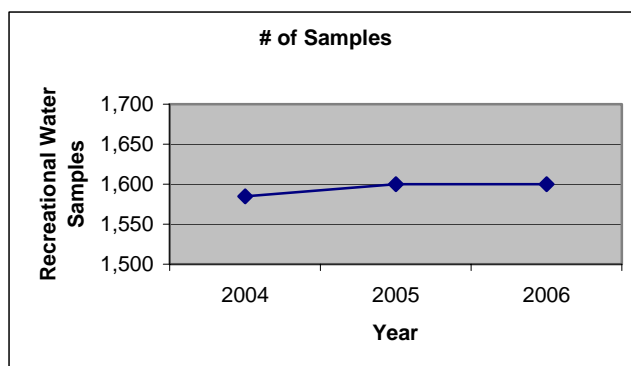
Program Description: Protect the public's health by monitoring the public beaches, marinas and bays in the City. Recreational waters are routinely sampled and tested at 52 sites to ensure that the water is clean, healthy and safe.

Key Services Provided: Recreational water sample collections, facility backflow prevention inspections, public swimming pool water inspections, sewage and wastewater emergency responses

Water Quality	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures*	362,262	431,241	370,012	86%	387,795
Revenues*	323,056	504,990	585,603	116%	504,990
FTEs	4.78	4.60	4.60	100%	3.95

* This Program is entirely funded by the Health Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
# of Routine Beach, Bay, Harbor, and Marina Water Samples Collected	1,585	1,600	1,600	100%	1,600



FY 06 Budget Note: The Department will be working with the Water Department to implement a Fats, Oil, and Grease (FOG) Education Program to minimize the amount of FOG entering our sewage system from food facilities.

Animal Control Line of Business

Program	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Animal Shelter					
Expenditures	1,817,308	1,555,506	1,636,934	105%	1,494,929
Revenues	747,273	690,866	750,964	109%	805,264
FTEs	11.95	10.68	10.68	100%	10.85
Animal Protection and Enforcement					
Expenditures	616,382	1,156,534	921,294	80%	1,301,719
Revenues	156,267	366,996	403,542	110%	409,649
FTEs	20.91	17.91	17.91	100%	20.91
Animal Licensing					
Expenditures	10,217	3,250	-	0%	3,250
Revenues	-	20,000	-	0%	20,000
FTEs	-	-	-	0%	-
Line of Business TOTAL					
TOTAL Expenditures	2,443,907	2,715,290	2,558,229	94%	2,799,898
TOTAL Revenues	903,540	1,077,862	1,154,506	107%	1,234,913
TOTAL FTEs	32.86	28.59	28.59	100%	31.76

Purpose Statement: To be developed during the department's Full Strategic Business Planning process in the coming months. This information will be available as part of the FY 07 Budget Development Process.

FY 05 Key Accomplishment:

- The Animal Control Division has had great success in increasing the adoption rate of dogs since the opening of the Companion Animal Village with the spcaLA in August of 2001. The adoption rate has increased from 23% of the dogs impounded to 30%. Additionally, there has been an increase in lost dogs being returned to their owners.

Animal Shelter Program

Focus Area: Health and Human Service

Line of Business: Animal Control

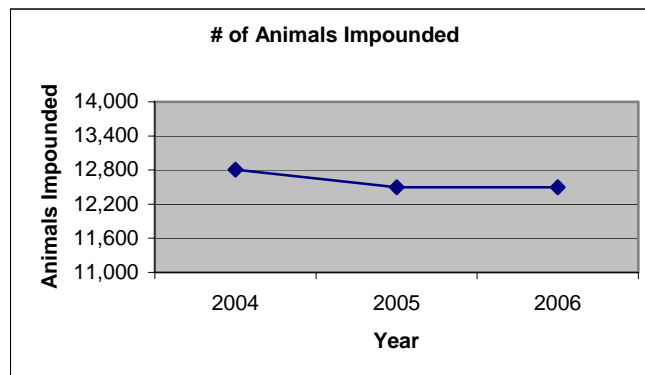
Program Description: Insure the proper care and treatment of lost and stray animals that are impounded.

Key Services Provided: Health assessment and treatment of impounded animals, kennel maintenance

Animal Shelter	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures*	1,817,308	1,555,506	1,636,934	105%	1,494,929
Revenues*	747,273	690,866	750,964	109%	805,264
FTEs	11.95	10.68	10.68	100%	10.85

* This Program is entirely funded by the General Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
# of Animals Impounded	12,804	12,500	12,500	100%	12,500



FY 06 Budget Note: The Department will be working with the Society for the Prevention of Cruelty to Animals Los Angeles as they develop their plans to expand the current shelter operations to accommodate additional space for our Animal Control Sheltering operations.

Animal Protection and Enforcement Program

Focus Area: Community Safety

Line of Business: Animal Control

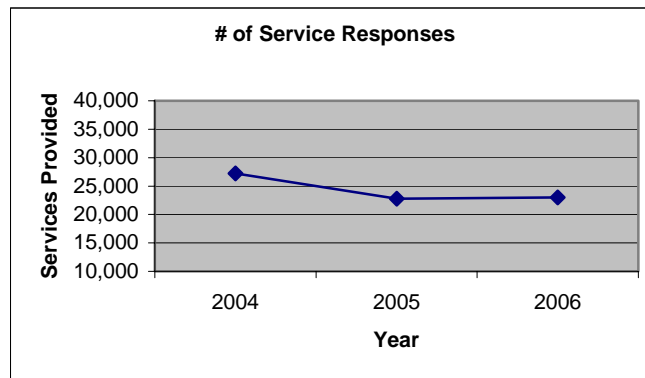
Program Description: Enforcement of all Federal, State and local laws concerning ownership and treatment of animals within the City and in neighboring cities covered by Long Beach Animal Control.

Key Services Provided: Request for service responses, barking dogs, vicious animals, and cruelty to animals investigations

Animal Protection and Enforcement	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures*	616,382	1,156,534	921,294	80%	1,301,719
Revenues*	156,267	366,996	403,542	110%	409,649
FTEs	20.91	17.91	17.91	100%	20.91

* This Program is entirely funded by the General Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
# of Service Responses Provided	27,211	22,750	22,750	100%	23,000



FY 06 Budget Note: The Department will continue to work aggressively to respond to vicious animal and cruelty investigations.

Animal Licensing Program

Focus Area: Health and Human Services

Line of Business: Animal Control

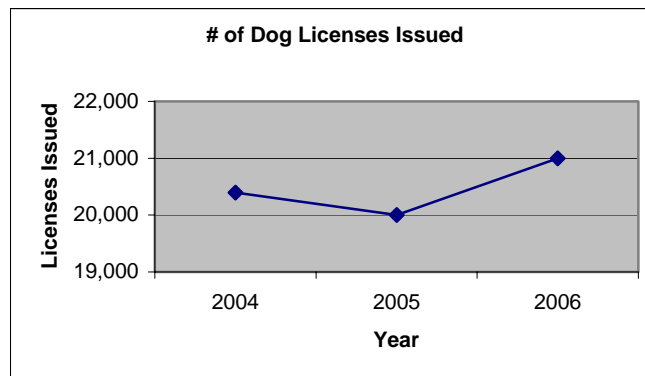
Program Description: Annual dog licensing protects the public's health by insuring that dogs have received up-to-date rabies vaccines.

Key Services Provided: Dog licensing, vicious animal permits, exotic animal permits, animal related event permits

Animal Licensing	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures*	10,217	3,250	-	-	3,250
Revenues*	-	20,000	-	-	20,000
FTEs	-	-	-	-	-

* This Program is entirely funded by the General Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
# of Dog Licenses Issued	20,394	20,000	20,000	100%	21,000



FY 06 Budget Note: The Department will continue to focus its efforts to maximize the number of licensed dogs in the city.

Human and Social Services Line of Business

Program	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Family Services					
Expenditures	1,834,609	1,336,213	1,825,338	137%	2,194,400
Revenues	1,397,330	985,989	1,116,618	113%	1,888,728
FTEs	24.10	22.73	22.73	100%	18.46
Counseling Services					
Expenditures	1,659,481	2,004,599	1,567,060	78%	1,703,995
Revenues	1,390,561	1,764,612	1,288,753	73%	1,501,390
FTEs	28.19	25.71	25.71	100%	22.08
Homeless Services					
Expenditures	3,873,796	1,652,836	2,482,964	150%	3,102,693
Revenues	3,271,949	994,441	1,679,387	169%	2,398,590
FTEs	22.02	20.80	20.80	100%	24.02
Line of Business TOTAL					
TOTAL Expenditures	7,367,885	4,993,648	5,875,363	118%	7,001,087
TOTAL Revenues	6,059,841	3,745,042	4,084,758	109%	5,788,708
TOTAL FTEs	74.31	69.24	69.24	100%	64.56

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

Purpose Statement: To be developed during the department's Full Strategic Business Planning process in the coming months. This information will be available as part of the FY 07 Budget Development Process.

FY 05 Key Accomplishments:

- In an effort to alleviate the problem of homelessness in the City, the Department of Health and Human Services has assisted the Institute of Urban Research and Development in establishing a year-round shelter. The shelter will house 59 persons and will commence services once facility renovations are complete.

Family Services Program

Focus Area: Health and Human Services

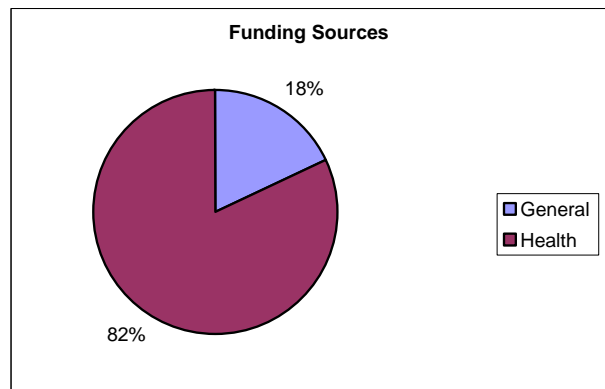
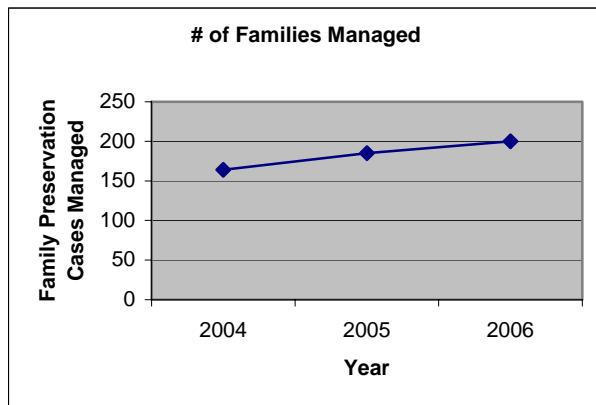
Line of Business: Human and Social Services

Program Description: The Family Services Program empowers and enhances family functioning in the community, while ensuring child safety and welfare.

Key Services Provided: Develop individual service plans, provide case management to youth and families, provide youth mentoring, youth and parent enrichment activities, youth group sessions, Early Care and Intervention Task Force

Family Services	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures	1,834,609	1,336,213	1,825,338	137%	2,194,400
Revenues	1,397,330	985,989	1,116,618	113%	1,888,728
FTEs	24.10	22.73	22.73	100%	18.46

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
# of Family Preservation cases managed	164	185	185	100%	200



FY 06 Budget Note: The Department will continue to work with the Early Care and Education Task Force to address early child care and education efforts in the city.

Counseling Services Program

Focus Area: Health and Human Services

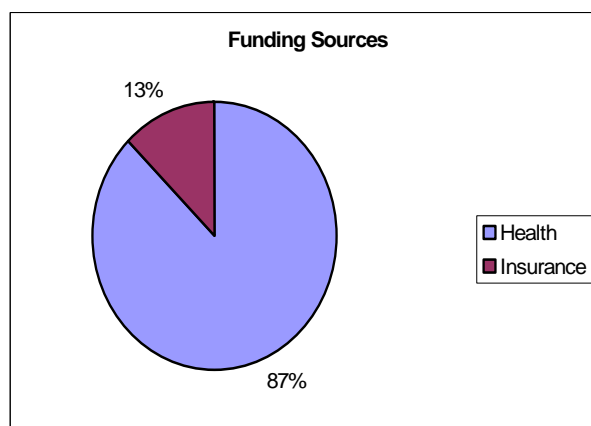
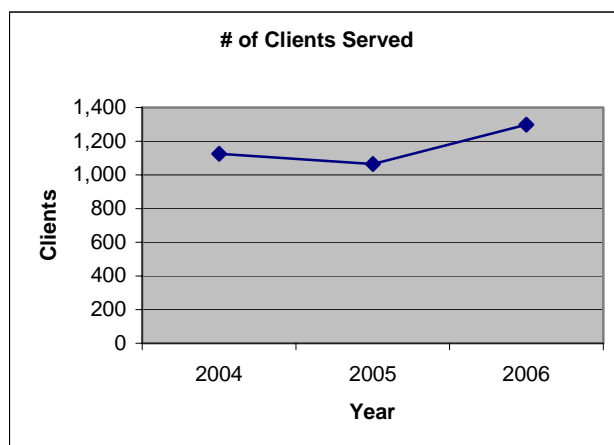
Line of Business: Human and Social Services

Program Description: Provide drug and alcohol treatment and recovery services. Additionally, through the City's Employee Assistance Program, staff provides counseling, referral services and training to City employees and their families.

Key Services Provided: Drug and alcohol counseling sessions, parenting counseling sessions, City Employee Assistance Program Services to City employees and their families

Counseling Services	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures	1,659,481	2,004,599	1,567,060	78%	1,703,995
Revenues	1,390,561	1,764,612	1,288,753	73%	1,501,390
FTEs	28.19	25.71	25.71	100%	22.08

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
# of Clients Served in Drug and Alcohol Programs	1,125	1,065	1,065	100%	1,300



FY 06 Budget Note: The Department will continue to focus its community efforts on maximizing the number of services provided under contract with Los Angeles County for Alcohol and Drug counseling services.

Homeless Services Program

Focus Area: Health and Human Services

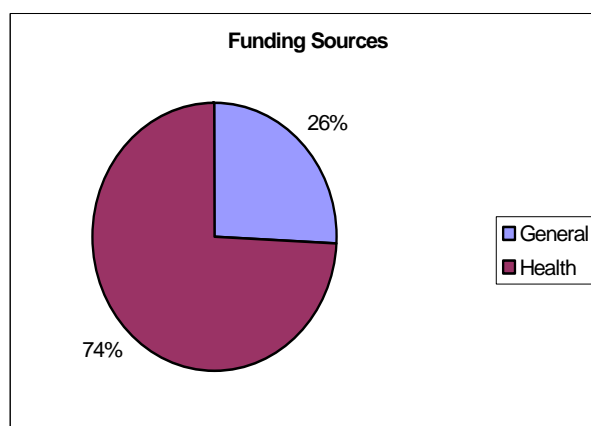
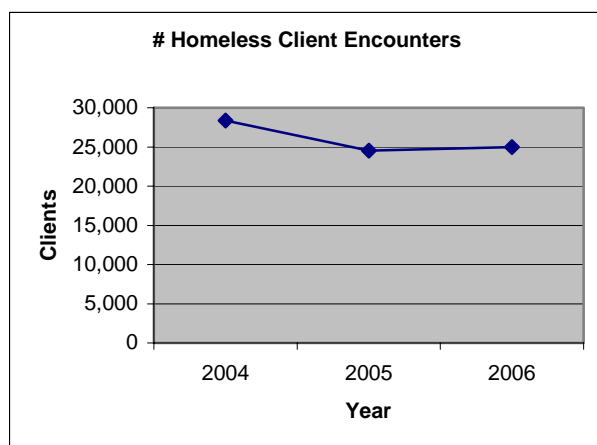
Line of Business: Human and Social Services

Program Description: Housing and supportive service programs for homeless individuals and families; operation of the Multi-Service Center for the Homeless (MSC), which provides a centralized location for the homeless to receive case management, counseling, support services and referrals for housing.

Key Services Provided: MSC operation, Community Homeless Services Coordination

Homeless Services	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures	3,873,796	1,652,836	2,482,964	150%	3,102,693
Revenues	3,271,949	994,441	1,679,387	169%	2,398,590
FTEs	22.02	20.80	20.80	100%	24.02

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
# of Homeless Client Encounters Conducted at the MSC	28,382	24,538	24,538	100%	25,000



FY 06 Budget Note: The Department will be working closely with the Institute for Urban Research and Development as they open the year-round homeless shelter for services in the city.

Physician Services Line of Business

Program	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
City Health Officer					
Expenditures	1,410,515	2,148,184	1,947,869	91%	1,380,334
Revenues	1,410,515	2,148,184	1,947,869	91%	1,380,334
FTEs	10.00	12.00	12.00	100%	13.00
Occupational Health					
Expenditures	1,004,073	944,302	1,010,882	107%	1,130,132
Revenues	15,051	31,500	31,700	101%	31,500
FTEs	7.05	7.25	7.25	100%	8.25
Jail Medical and Forensic Services					
Expenditures	1,089,295	908,584	916,418	101%	921,251
Revenues	1,087,735	867,273	867,273	100%	867,273
FTEs	4.90	4.90	4.90		4.90
Line of Business TOTAL					
TOTAL Expenditures	3,503,883	4,001,071	3,875,169	97%	3,431,716
TOTAL Revenues	2,513,301	3,046,957	2,846,842	93%	2,279,107
TOTAL FTEs	21.95	24.15	24.15		26.15

Purpose Statement: To be developed during the department's Full Strategic Business Planning process in the coming months. This information will be available as part of the FY 07 Budget Development Process.

FY 05 Key Accomplishment:

- Completed a comprehensive Human Health Risk Assessment report encompassing health risks related to environmental air pollution and airport noise pollution exposure in the City of Long Beach. The report assists in creating a baseline about environmental health that the City Council and the community can use to develop policies to make Long Beach a more environmentally healthy place to live.

City Health Officer Program

Focus Area: Health and Human Services

Line of Business: Physician Services

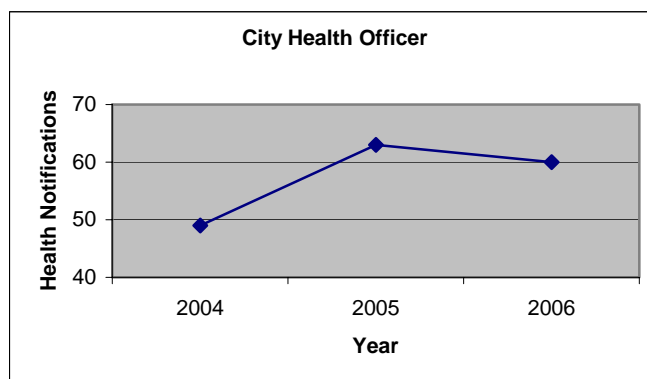
Program Description: The City Health Officer has the statutory authority for ensuring compliance with public health provisions of the State Health and Safety Code, specifically related to communicable disease control and bioterrorism response.

Key Services Provided: Ensure compliance with California Health and Safety Policies and Codes, oversight of Department of Health and Human Services clinics, responsible for the City's preparedness for a bioterrorist incident

City Health Officer	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures*	1,410,515	2,148,184	1,947,869	91%	1,380,334
Revenues*	1,410,515	2,148,184	1,947,869	91%	1,380,334
FTEs	10.00	12.00	12.00	100%	13.00

* This Program is entirely funded by the Health Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
# of Public Health Notifications Made	49	63	63	100%	60



FY 06 Budget Note: As necessary, the Department will issue notices to the public on issues of public health concerns, and provide updates to the Department's public health information line.

Occupational Health Program

Focus Area: Health and Human Services

Line of Business: Physician Services

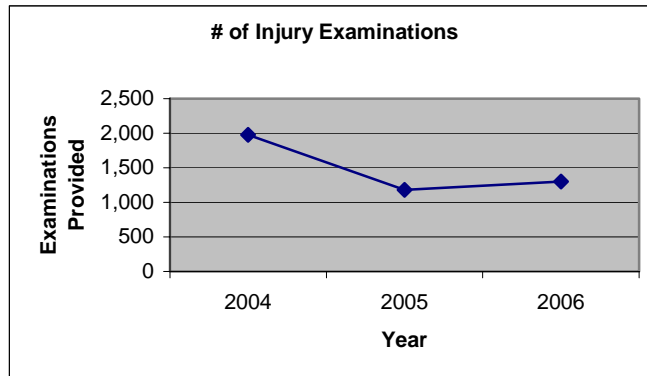
Program Description: Provide pre-employment medical screenings, industrial injury treatment and disability determination for City employees.

Key Services Provided: Clinical services, Workforce and workplace safety, disability determinations

Occupational Health	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures*	1,004,073	944,302	1,010,882	107%	1,130,132
Revenues*	15,051	31,500	31,700	101%	31,500
FTEs	7.05	7.25	7.25	100%	8.25

* This Program is entirely funded by the Insurance Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
# of Injury Examinations Provided	1,979	1,180	1,180	100%	1,300



FY 06 Budget Note: The Department will continue its efforts to optimize operations in the Occupational Health program to minimize injuries and expedite information.

Jail Medical and Forensic Services Program

Focus Area: Health and Human Services

Line of Business: Physician Services

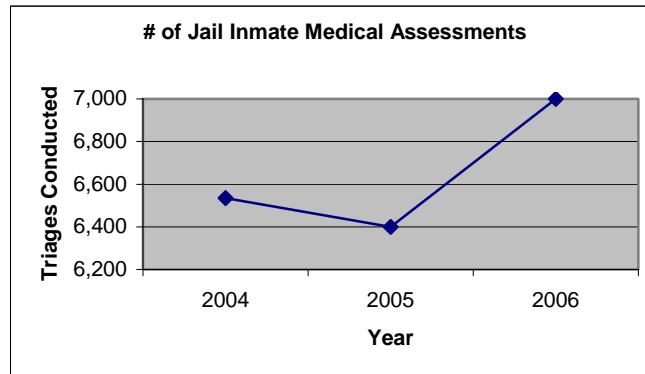
Program Description: Coordination of medical care for jail inmates, including assessments, referrals, and medical treatment. Administer and oversee contracts for jail inmate emergency room services and Sexual Assault Response Team (SART) services.

Key Services Provided: Jail inmate clinical services, emergency services, Sexual Assault Response Team services

Jail Medical and Forensic Services	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures*	1,089,295	908,584	916,418	101%	921,251
Revenues*	1,087,735	867,273	867,273	100%	867,273
FTEs	4.90	4.90	4.90	0%	4.90

* This Program is entirely funded by the General Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
# of Medical Assessments of Jail Inmates	6,534	6,400	6,400	100%	7,000



FY 06 Budget Note: The Department is evaluating opportunities to improve service delivery and service evaluation in the city jail.

Administration Line of Business

Program	Actual FY 04	Budget FY05	Estimated FY 05	Percent of Budget	Proposed FY 06
Administration					
Expenditures	2,747,547	6,751,297	3,503,196	52%	4,578,089
Revenues	9,350,313	10,175,706	9,353,952	92%	8,460,026
FTEs	30.84	22.45	22.45	100%	24.15
Line of Business TOTAL					
TOTAL Expenditures	2,747,547	6,751,297	3,503,196	52%	4,578,089
TOTAL Revenues	9,350,313	10,175,706	9,353,952	92%	8,460,026
TOTAL FTEs	30.84	22.45	22.45	100%	24.15

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

Purpose Statement: To provide central administrative support, coordination, and direction to the entire Department. The Administration Line of Business will be more fully developed during the department's Full Strategic Business Planning process in the coming months, providing information for the FY 07 Budget Development Process.

FY 05 Key Accomplishments:

- Managed 78 Federal, State, County and private foundation grants totaling over \$26 million.
- Implemented Safety and Workers' Compensation program improvements.
- Implemented new Program Budget structure and will further enhance performance information with completion of Business Plan in FY 06.

Administration Program

Focus Area: Leadership, Management and Support

Line of Business: Administration

Program Description: To provide central administrative support, coordination and direction for the entire Department.

Key Services Provided: Human Resources, Training, Risk Management, Employee Safety, Workers' Compensation, Budget and Accounting, Procurement, Billing and Collections, Contract Management, Public Information and Communications, Records Management and Executive Leadership

Administration	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures*	2,747,547	6,751,297	3,503,196	52%	4,578,089
Revenues*	9,350,313	10,175,706	9,353,952	92%	8,460,026
FTEs	30.84	22.45	22.45	100%	24.15

*This Program is entirely funded by the

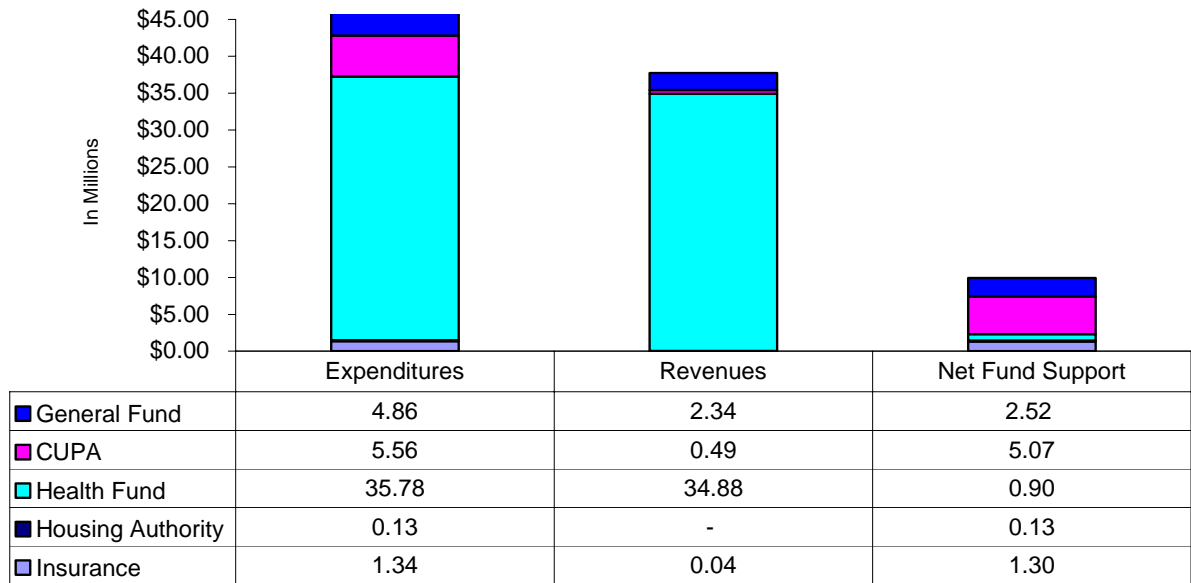
Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
June Expenditure ETC as % of Year End Actual	100.3%	100%	100%	100%	100%
June Revenue ETC as % of Year End Actual	99.7%	100%	100%	100%	100%
Department Vacancy Rate	15.7%	0.0%	0.0%	(a)	0.0%
Overtime as % of Total Salaries	2.9%	0.0%	2.4%	(a)	0.9%
# of Workers' Comp. Claims Involving LostTime	5	5	15	(a)	13
# of Lost Work Hours (Expressed in Full Time Equivalents) from Workers' Comp. During Fiscal Year	4.68	4.68	3.08	(a)	2.92
Average Reporting Lag Time (in Days) for Workers' Comp. Claims During Fiscal Year	(a)	(a)	(a)	(a)	1 day

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

FY 06 Budget Note: Administration program revenue includes state funds for core public health services which support eligible programs throughout the Department.

Summary by Character of Expense

Proposed FY 06* Budget by Fund



	Actual FY 04	Adopted* FY 05	Adjusted FY 05	Estimated FY 05	Proposed* FY 06
Expenditures:					
Salaries, Wages and Benefits	27,289,176	32,335,917	32,937,987	29,028,869	32,399,818
Materials, Supplies and Services	13,695,171	9,160,513	14,177,115	9,642,904	8,955,665
Internal Support	2,811,566	2,321,014	2,253,848	2,404,012	1,659,860
Capital Purchases	-	-	-	-	-
Debt Service	3,502	-	-	-	-
Transfers from Other Funds	(1,010,161)	(1,099,218)	(1,025,218)	98,760	(343,706)
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	42,789,255	42,718,227	48,343,732	41,174,545	42,671,637
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	2,484,584	2,474,335	2,474,335	2,602,700	2,474,335
Licenses and Permits	3,744,387	4,247,813	3,832,341	3,956,812	3,881,137
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	11,035	22,100	22,100	20,794	22,100
Revenue from Other Agencies	29,838,602	27,807,640	33,805,558	26,553,173	27,355,734
Charges for Services	1,805,090	1,679,333	1,679,333	1,733,577	1,791,999
Other Revenues	264,572	228,165	302,165	119,575	622,002
Interfund Services - Charges	484,455	675,461	675,461	609,152	675,461
Intrafund Services - GP Charges	1,098,538	890,788	890,788	875,834	890,788
Harbor P/R Revenue Transfers	(31)	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	557,752	209,010	209,010	310,700	38,214
Total Revenues	40,288,984	38,234,645	43,891,092	36,782,318	37,751,770
Personnel (Full-time Equivalents)	486.08	451.04	451.04	451.04	427.16

* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

Personal Services

Classification	FY 04 Adopt FTE	FY 05 Adopt FTE	FY 06 Prop FTE	FY 05 Adopted Budget	FY 06 Proposed Budget
Director of Health and Human Services	1.00	1.00	1.00	143,784	150,973
Accountant II	2.00	2.00	2.00	110,386	111,984
Accounting Clerk I	1.00	-	-	-	-
Accounting Clerk III	4.00	3.00	3.00	118,340	118,340
Administrative Analyst II	3.00	2.73	2.73	171,674	174,617
Administrative Analyst III	3.00	3.00	3.02	211,122	196,518
Animal Control Officer I	3.00	3.00	4.00	112,723	146,736
Animal Control Officer II	12.00	12.00	12.00	474,391	465,098
Animal Control Officer I - NC	0.28	0.28	2.25	8,912	68,626
Animal Control Services Officer	-	1.00	1.00	65,026	68,280
Animal Health Technician	1.00	1.00	1.00	41,415	41,415
Animal License Inspector-NC	2.78	2.78	2.78	60,217	60,217
Assistant Administrative Analyst I	1.00	1.00	1.00	46,972	46,972
Building Services Supervisor	1.00	1.00	1.00	42,489	42,489
Case Manager I	5.87	5.51	2.43	150,254	67,081
Case Manager II	5.00	5.00	4.40	166,926	148,979
Case Manager III	20.00	18.75	20.75	676,094	745,908
City Health Officer	1.00	1.00	1.00	134,152	140,138
Clerical Aide I - NC	0.29	-	-	-	-
Clerk I - NC	1.60	-	-	-	-
Clerk II	1.00	1.00	1.00	29,812	29,812
Clerk II - NC	3.02	3.02	1.01	78,756	26,368
Clerk III	5.00	4.00	3.00	132,747	91,977
Clerk III - NC	0.80	0.80		24,678	
Clerk Typist I	2.00	2.00	2.00	64,181	58,425
Clerk Typist II	10.00	10.00	7.00	324,781	239,252
Clerk Typist II – NC	1.00	1.00	1.00	28,658	28,658
Clerk Typist III	10.00	10.00	10.00	363,638	355,947
Clerk Typist IV	2.00	2.00	1.00	82,321	41,892
Clerk Typist V	1.00	1.00	1.00	43,524	43,524
Community Services Supervisor	1.00	1.00	1.00	55,992	55,992
Community Services Supervisor II	1.00	-	-	-	-
Community Worker	12.00	10.00	10.00	332,597	332,597
Counselor II	8.00	8.00	8.48	328,549	357,260
Customer Service Representative II	2.00	3.00	3.00	97,263	99,979
Environmental Health Specialist II	16.00	14.00	10.00	732,462	540,343
Environmental Health Specialist III	9.00	10.00	10.00	578,485	586,313
Environmental Health Specialist IV	5.00	4.00	4.00	254,018	254,018
Epidemiologist	2.00	2.00	2.00	96,791	96,800
Epidemiologist-Supervisor	1.00	1.00	1.00	63,504	63,504
Executive Secretary	1.00	1.00	1.00	46,458	46,458
Financial Services Officer	1.00	1.00	1.00	74,606	78,338
Hazardous Materials Specialist I	6.00	6.00	6.00	349,001	351,819
Hazardous Materials Specialist II	1.00	1.00	1.00	63,504	63,504
Hazardous Waste Operations Officer	1.00	1.00	1.00	82,892	79,129
Subtotal Page 1	171.64	161.87	151.85	7,064,095	6,716,281

Personal Services

Classification	FY 04 Adopt FTE	FY 05 Adopt FTE	FY 06 Prop FTE	FY 05 Adopted Budget	FY 06 Proposed Budget
Subtotal Page 1	171.64	161.87	151.85	7,064,095	6,716,281
Health Educator I	19.24	18.74	15.74	549,532	464,839
Health Educator II	27.00	33.50	30.06	1,380,483	1,264,767
Laboratory Assistant	3.00	3.00	3.00	104,692	94,884
Laboratory Assistant II	2.00	2.00	2.00	75,176	68,142
Laboratory Services Officer	1.00	1.00	1.00	84,708	88,945
Maintenance Assistant I	9.62	-	-	-	-
Maintenance Assistant I-NC	3.91	-	-	-	-
Maintenance Assistant III	1.00	1.00	1.00	35,719	35,719
Maintenance Assistant III-NC	0.87	0.87	0.87	24,320	24,320
Manager-Animal Control	1.00	-	-	-	-
Manager-Environmental Health	1.00	1.00	1.00	90,500	90,538
Manager-Human/Social Services	1.00	1.00	1.00	96,040	96,040
Manager-Preventive Health	1.00	1.00	1.00	89,170	93,630
Manager-Public Health	1.00	1.00	1.00	88,865	93,309
Manager-Support Services-Health	1.00	1.00	1.00	90,559	90,559
Medical Assistant I	6.00	5.00	5.00	134,722	139,381
Medical Assistant II	3.00	3.00	3.00	104,743	107,933
Medical Social Worker I	1.00	-	-	-	-
Medical Social Worker II	1.00	2.00	2.00	103,974	110,651
Microbiologist II	8.00	8.00	8.00	483,230	477,385
Microbiologist III	2.00	2.00	2.00	133,716	133,716
Nurse I	8.00	8.00	7.00	463,726	400,350
Nurse I-NC	0.45	0.45	0.45	23,617	20,318
Nurse II	4.00	3.00	3.00	175,402	178,887
Nurse Practitioner	3.40	3.40	4.40	245,091	306,685
Nursing Services Officer	1.00	1.00	1.00	78,313	82,230
Nutrition Aide I	9.00	7.00	7.00	226,416	226,416
Nutrition Aide II	2.00	2.00	2.00	75,544	75,544
Nutrition Services Officer	1.00	1.00	1.00	84,305	84,305
Occupational Health Services Officer	1.00	1.00	1.00	128,053	134,455
Outreach Worker I	20.50	20.00	15.00	517,850	401,216
Outreach Worker II	22.50	19.00	20.00	656,057	729,288
Payroll/Personnel Assistant II	1.00	-	-	-	-
Payroll/Personnel Assistant III	-	1.00	1.00	41,415	41,415
Prevention Services Officer	1.00	1.00	1.00	76,646	75,030
Public Health Associate I	3.75	2.75	3.75	74,053	94,260
Public Health Associate II	10.75	10.00	11.00	371,139	379,551
Public Health Associate III	36.00	37.00	35.00	1,906,266	1,873,018
Public Health Nurse	29.95	22.95	19.54	1,320,940	1,142,538
Public Health Nurse Supervisor	4.00	3.00	3.00	200,573	200,573
Public Health Nutritionist I	12.00	12.00	11.00	554,255	524,382
Public Health Nutritionist II	4.00	4.00	3.00	199,674	156,228
Public Health Nutritionist III	1.00	1.00	1.00	57,470	65,160
Public Health Physician	5.00	4.00	5.00	455,134	576,724
Subtotal Page 2	447.58	411.53	386.66	18,666,186	17,959,611

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Year Three Implementation –Financial Strategic Plan

Health and Human Services Structural Deficit Reductions

DESCRIPTION	SERVICE IMPACT
Fleet reductions in Animal Control (\$5,645)	No service impact from using smaller vehicles
Transfer North Facilities Center operating costs to Grants (\$18,860)	No service impact
Housing Health Fee Increases (\$29,000)	A 3% increase in Health Housing permit fees
Reductions in Employee Assistance Program of clerical support and management supervision (\$71,723)	Reductions in the Employee Assistance Program (EAP) will limit the program's services to City staff, including health education and promotion. Despite the reductions, the Program will maintain basic counseling and referral services to City employees and their families

Key Contacts

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